

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Yukon-Kuskokwim Correctional Center Component Budget Summary**

## Component: Yukon-Kuskokwim Correctional Center

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

### Core Services

Offender Confinement  
Behavioral Intervention

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$5,737,200**

**Personnel:**

Full time	40
Part time	0
<b>Total</b>	<b>40</b>

### Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2006 prisoner counts averaged 27.26% above emergency capacity. The first four months of FY2007 show a continuation of this trend with emergency capacity averaging 23.10%.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

Completed replacement of fire alarm to bring the facility into compliance with state fire codes and replaced failing intercom systems.

Caulked the roof parapet cap joints and the headwall windows. The joints were sealed with silicone caulk which had cracked and failed.

An engineer and roofing expert reviewed the roof and the headwall connection areas. An inspection report was submitted and construction documents are being prepared to resolve further roofing / moisture issues.

Rebuilt the interior of the key safe to facilitate key management. Prior to this the keys were stored in boxes within a safe.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

#### Contact Information

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### Yukon-Kuskokwim Correctional Center Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,301.2	4,172.9	4,798.7
72000 Travel	20.7	13.8	13.8
73000 Services	618.6	440.2	444.7
74000 Commodities	538.7	480.0	480.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,479.2</b>	<b>5,106.9</b>	<b>5,737.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,416.5	5,046.9	5,677.2
1007 Inter-Agency Receipts	62.7	60.0	60.0
<b>Funding Totals</b>	<b>4,479.2</b>	<b>5,106.9</b>	<b>5,737.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	62.7	60.0	60.0
<b>Restricted Total</b>		<b>62.7</b>	<b>60.0</b>	<b>60.0</b>
<b>Total Estimated Revenues</b>		<b>62.7</b>	<b>60.0</b>	<b>60.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>5,046.9</b>	<b>0.0</b>	<b>60.0</b>	<b>5,106.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates	-25.8	0.0	0.0	-25.8
-FY 08 Wage and Health Insurance Increases for Correctional Officers	91.2	0.0	0.0	91.2
<b>Proposed budget increases:</b>				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	4.5	0.0	0.0	4.5
-FY 08 Retirement Systems Rate Increases	560.4	0.0	0.0	560.4
<b>FY2008 Governor</b>	<b>5,677.2</b>	<b>0.0</b>	<b>60.0</b>	<b>5,737.2</b>

### Yukon-Kuskokwim Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	40	40	Annual Salaries	2,620,402
Part-time	0	0	COLA	96,795
Nonpermanent	0	0	Premium Pay	110,567
			Annual Benefits	2,019,370
			Less 1.00% Vacancy Factor	(48,434)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,798,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>